



Departmental Quarterly Performance Report

Department Name: Office of Employee Recognition

Reporting Period:

FY 02-03

3RD Quarter

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County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

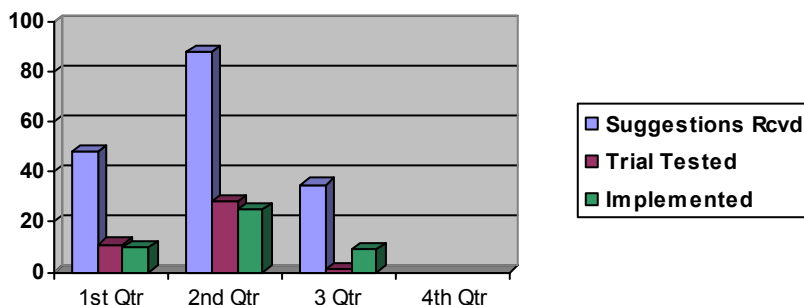
Initiative: Motivate employees to share ideas with the Employee Suggestion Program (ESP) to improve productivity, efficiency, effectiveness, safety, and/or the quality of government services.

Performance Measure: Increase participation in the ESP by 20%.

Performance Measure: Implement the number of ESP suggestions trial tested and implemented by 20%.

Status Update:

- Received 35 suggestions in this third quarter, as compared to 88 in the second quarter, representing a 60% decrease.
- 1 suggestion approved for trial testing this quarter.
- 9 suggestions were implemented this quarter.



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

Initiative: Identify and promote employee recognition programs to improve employee morale and productivity.

Performance Measure: Increase the number of departments participating by 100%.

Status Update:

- Two new employee recognition programs were scheduled to be introduced in the third quarter. The Lunch Byte Program is pending scheduling of the Brown Bag Lunches with the County Manager.

Whatever It Takes" Award Recognition Program

This is an "on-the-spot" employee recognition program. Through e-mail or letters, the Manager is often told about the good work of our employees. Whatever It Takes! Will bring recognition right to the employee on-the-job. On the Manager's behalf, OER goes to the employee's worksite and surprises them with a Whatever It Takes! Award to include: a certificate, lapel pin, and 8 hours of administrative leave.

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 (Describe)

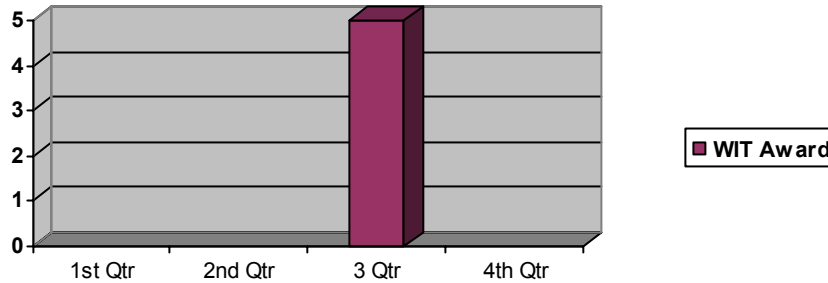
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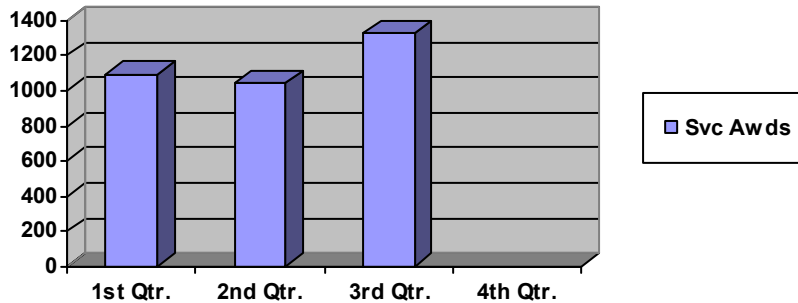
Whatever It Takes" Award Recognition Program

During this quarter 5 employees were honored with this award.



Service Award Program

- Processed 1,326 service awards in this second quarter, as compared to 1,040 in the second quarter, representing a 27.5% increase.



___ Strategic Plan
___ Business Plan
___ Budgeted Priorities
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___ Audit Response
X Other _____
(Describe)

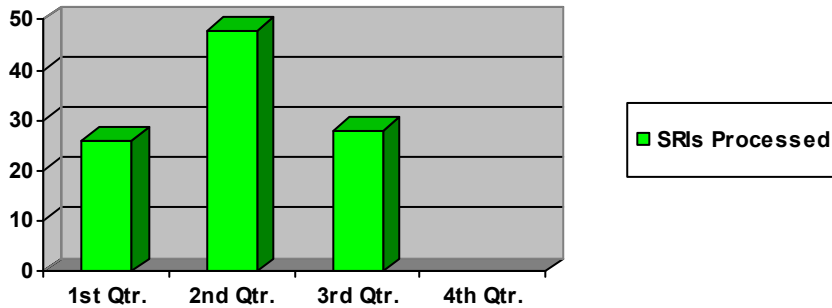
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Special Recognition Increases

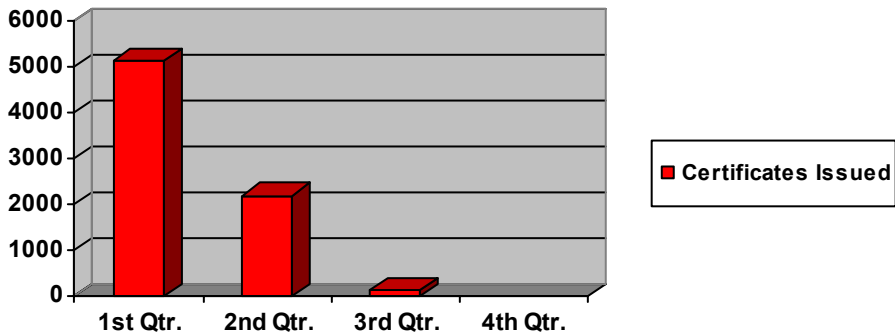
Processed 28 special recognition increase requests in this third quarter, as compared to 48 in the second quarter, representing a 42% decrease.



___ Strategic Plan
___ Business Plan
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___ Audit Response
X Other _____
(Describe)

Certificates of Appreciation

- Processed 135 certificates in this third quarter.



___ Strategic Plan
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___ ECC Project
___ Audit Response
X Other _____
(Describe)

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			5	0	5	0	5	0		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues	0	586	146,500	0	439,500	0	0	0
♦								
♦								
♦								
Total		586	146,500	0	439,500	0	0	0
Expense*								
Personnel		544	136	129,476	408	366,901	41,099	11%
Operating		42	10,500	32,809	31,500	54,486	-22,986	42%
Capital		0	0	0	0	8,287	8,287	100%
Total		586	146,500	162,285	439,500	429,674	26,400	153%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only) N/A

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Maria M. Casellas, Department Director

Date August 15, 2003